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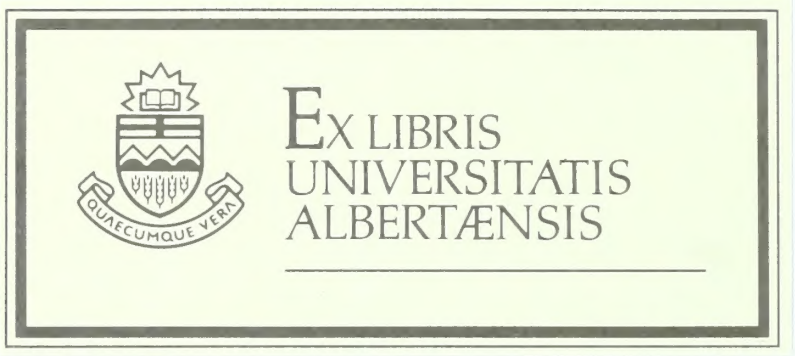
1982~83 ANNUAL REPORT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Annual Report 1982·83

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Transmittal Letter

To the Minister of Advanced Education, the Honourable Dick Johnston

Sir:

On behalf of the Governors of Mount Royal College, and in accordance with the provisions of the Colleges Act, we have the honour to transmit the annual report of Mount Royal College for the year ending June 30, 1983.

Roy V. Deyell, Q.C.
Chairman, Board of Governors

Donald N. Baker, Ph.D.
President

Board of Governors & Committees

Board of Governors

Roy V. Deyell, Q.C., Chairman
Ronald Nicholls, Vice-Chairman
Donald N. Baker, President
Edward R.R. Carruthers
Kimberly J. Duce
B. Jean Fraser
Emmett P. Hogan
Joanne McLaws (from January, 1983)
Diane M. O'Connor (to December, 1982)
Stanley B. Quick
Bruno J. Todesco
David S. Walker

Board Committees

College Expansion Committee

Ronald Nicholls, Chairman
Edward R.R. Carruthers, Vice-Chairman
Donald N. Baker
Alexander G. Cameron
Roy V. Deyell, Q.C.
Emmett P. Hogan

Faculty, Staff and Student Relations Committee

David S. Walker, Chairman
B. Jean Fraser, Vice-Chairman
Donald N. Baker
Edward R.R. Carruthers
Roy V. Deyell, Q.C.

Finance and Audit Committee

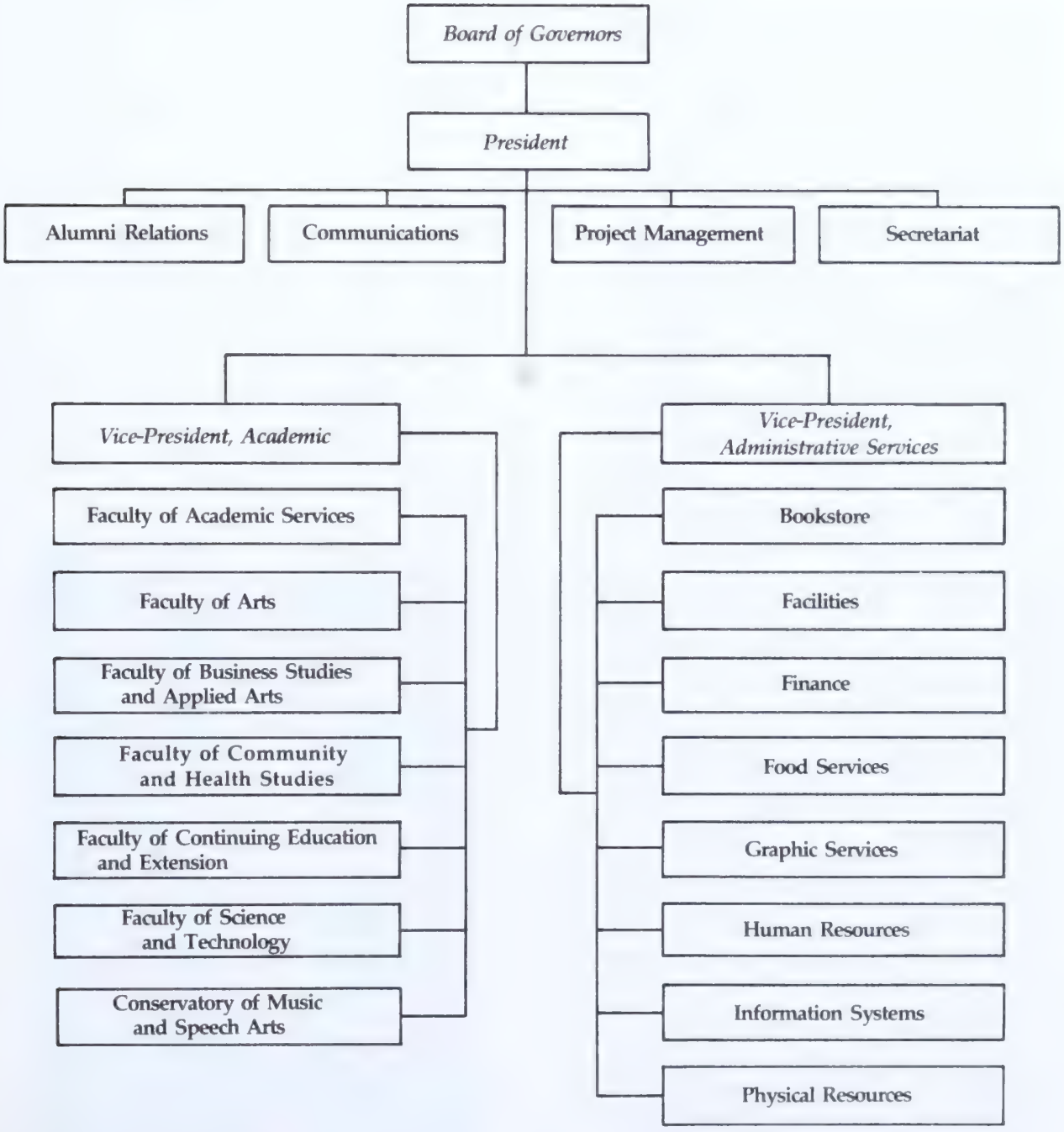
Bruno J. Todesco, Chairman
Emmett P. Hogan, Vice-Chairman
Donald N. Baker
Roy V. Deyell, Q.C.
Kimberly J. Duce
Joanne McLaws (from January, 1983)
Diane M. O'Connor (to December 1982)

Strategic Planning Committee

Ronald Nicholls, Chairman
Edward R.R. Carruthers, Vice-Chairman
Donald N. Baker
Roy V. Deyell, Q.C.
Stanley B. Quick

Back row, L-R: E.P. Hogan, T.H. Boettger, B.J. Todesco, S.B.Quick, D.N. Baker, D.S.Walker, E.R.R. Carruthers, R. Nicholls
Front row, L-R: J. McLaws, R.V. Deyell, B.J. Fraser

Organization Chart



President's Report

Donald N. Baker, Ph.D.

The 1982-83 year marked several important developments in the life of Mount Royal College. Here I shall mention only a few of the more salient developments.

First, during the year the College developed the key ingredients for a long-range academic master plan. Those ingredients were considered at length by academic departments, College officers, the Academic Council and the Board of Governors. They were drawn together in the form of the document entitled ***Education Plan: Facility Expansion Supplement.*** Those ingredients will now become core elements in the development of the College's annual planning process and in the formulation of its long-range academic plan. The significance of this planning achievement should not be minimized. The College now has the first comprehensive academic plan in its recent history. It has in hand the elements fundamental to on-going planning and the planning already completed will shape the physical future of the College for the foreseeable future.

Second, in the wake of the completion of the education plan, the College developed, with the assistance of planning, architectural and engineering consultants, the functional facilities program and the detailed conceptual design for a major expansion of its facilities. Some 29,000 gross square metres of space will be added to the 64,000 gross square metres of existing space, and portions of the existing space will be renovated or upgraded to permit appropriate integration of new and existing spaces and to meet health and safety code requirements. To accomplish this task, the planners have had to review future space requirements for every existing function and to establish requirements for new programs the College is anticipating being able to offer.

All of this planning has taken a considerable amount of time, energy, imagination and thought by many people in the institution, including more than fifty user groups; the College Expansion Steering Committee which includes representatives of the faculty, staff and student associations; senior College officers; and members of the Board of Governors. When one recognizes that collectively we have been

running a very large development business on top of what were already full-time jobs, I think one may begin to appreciate not only the burden but the achievement of the past year with regard to the College's expansion project.

Third, in June 1983, the Honourable Dick Johnston, Minister of Advanced Education, after reviewing the College's planning documents, formally approved the development of working drawings and tendering for the project. That decision opened the way for construction to begin on parts of the project towards the end of 1983 or early 1984, notably on the central mechanical plant. The bulk of the construction, however, will begin in the spring of 1984. In recognition of decreased construction costs in the past year, the College was authorized to spend up to $60 million, rather than up to the originally authorized $63 million plus $1.14 million for meeting health and safety code requirements that had been previously approved.

Fourth, during 1982-83 the College absorbed a large increase in registration in its credit programs. By the measure of student headcount, enrolment increased by 15.2 per cent; by the measure of full-time equivalent students, the increase was in the order of 17.3 per cent. The College had not planned for this level of growth and accepted more students only in response to the request of government officials to do so. In compensation for this large increase, it received additional operating funding in the form of a 'growth supplement' of $200,000, or about 1.3 per cent of its base operating grant. As this supplement constituted only a fraction of the actual cost of the growth experienced, the result was that the College stretched its resources to the very limit. By the measure of base operating grant per FTE student, the College receives one of the lowest levels of funding provided to any post-secondary institution in the province. It cannot squeeze still more economies out of its operations without reducing either the level or the quality of service for students.

Fifth, during 1982-83 the College also absorbed the effects of important changes in the agreement between the Board of Governors and the Mount Royal Faculty Association, particularly with respect to an increase in faculty teaching load and the assignment of faculty workload. Although such changes have naturally not been met with universal enthusiasm and although the language in the agreement has probably not covered every contingency, I think it fair to say that, on balance, the new arrangements have been put in place and accepted with relatively little discomfort. That also is no small achievement and reflects very well on the maturity and goodwill of the faculty and administrative officers who have made the new agreement work.

Sixth, during 1982-83 the College's continuing education operations were re-organized and placed on a new financial basis. The re-organization involved the creation of a new Faculty of Continuing Education and Extension to replace the Division of Community Education Services. This re-arrangement is permitting a much more effective integration of credit and non-credit activities and services. There was some spillover effect on the 1982-83 operating budget from continuing education activities which were terminated only after the beginning of the 1981-82 fiscal year. However, actions taken during the year minimized those effects.

Seventh, during the year the College also undertook a major redressment of its financial operations. The Department of Finance was restructured, new job descriptions were drawn up, financial policies and procedures were reviewed, revised and documented, and several new appointments were made. The consequence is the provision of timely and accurate financial information and improved control for managing the College's resources.

Eighth, during 1982-83 the College stabilized its financial position. Despite the overlap of a deficit scale of operation into the 1982-83 year from the previous one, the College managed to accumulate a small operating surplus during the year. However, several adjustments to the prior year's financial statements devoured that surplus, so that the College ended the year without a significant change in its essential financial position.

Finally, in 1982-83 the College received additional support to expand its basic nursing education program from an intake of 80 students to

120 students, and to extend the length of its program from 79 weeks to 88 weeks.

* * * * *

To turn from the past to the future, I would like to indicate my own priorities for the 1983-84 year and to comment on several matters that could have a profound influence on the College's future.

The first of my priorities for the 1983-84 year is the establishment of an on-going annual process for comprehensive institutional planning. Such planning would begin with a clear sense of academic direction, in terms of both program base and delivery standards and methods, and the resource implications of that direction. The College has been doing a great deal of planning. The question before it now is to develop a systematic process for regular revision of both operating and strategic plans.

The second priority is to stabilize the College's financial situation and to reduce its deficit. Stabilizing the College's financial position has been largely achieved, and will now involve primarily completing the process of establishing necessary policies and procedures where that process has not already been finished.

Reducing the deficit will be more difficult, given the cross-cutting pressures at work on the College. During the past year it would have been able to reduce its accumulated operating deficit if it had not absorbed so many students or if it had received a more appropriate share of enrolment growth funding. For 1983-84, the College has received only status quo funding--that is, funding intended to permit the College to provide a second year for the large bulge of students accommodated in 1982-83 but not to take in a still larger enrolment. Its regular operating grant for 1983-84 will increase by only 5.1 per cent while its operating expenditures, even for status quo operations, will increase by more than that. The consequence is that in our planning for 1983-84 we have had to cut services. However, all costs are not under College control and the cost of goods, services and salary settlements could well exceed the increase in the College's planned expenditure budget. In short, despite firm intentions, there are too many variables beyond College control to predict that the accumulated deficit will in fact be reduced in 1983-84.

The other chief priority is to address questions of employee morale through identification of problems and review or development of policies intended to deal with those matters. In a time of economic uncertainty, lack of alternative opportunities, general staff aging and rapid transition in the life of the College, morale questions need particular attention.

* * * * *

The final point I wish to address relates to the emergence of conditional funding for enrolment growth. Government demographers are projecting that economic conditions and demographic developments will create increased enrolment demands on post-secondary institutions for the next four or five years, following which a significant decline in demand will occur. It now appears as though the government intends to fund institutions on a 'conditional' basis to accommodate much of the projected short-term bulge in demand. Along with other post-secondary institutions in Alberta, as noted above, the College has already received 'growth supplement' funding to help it meet the rising demand for its programs and services. In consequence, parts of the College's current activities already rest on such conditional funding and a larger segment will rest on it in the future. Because of the pervasive effects of large-order enrolment growth on the institution, it is not possible to distinguish between all of the activities which rest on conditional funding and those which rest on the regular operating budgetary base. In these circumstances, the Board of Governors will have to be very cautious indeed about making commitments which presuppose the continuation of conditional funding for enrolment growth beyond the span of the projected enrolment bulge. It is also imperative that the government clarify the precise terms of its conditional funding so that post-secondary institutions are not faced with wrenching turnabouts which could be avoided by a set of clear mutual expectations.

Academic Affairs

During 1982-83 Mount Royal College underwent a major internal re-organization in order to afford higher levels of service to students and more economy of effort, better planning and improved accountability to the College. These changes included:

- The Divisions of Academic Affairs and Community Education Services merged into one unit, a new Division of Academic Affairs, to effect a greater integration between the College's credit and non-credit activities.
- The Faculty of Academic Services was established, encompassing those areas which provide academic support to the institution, in order to produce a better integration of services.
- The Faculty of Continuing Education and Extension was established.
- The Conservatory of Music and Speech Arts was aligned under the Division of Academic Affairs.

Despite these changes, however, the primary factors affecting the Division were the number of students and the resulting demands on the College's limited financial resources. With over 12,000 students registered during the year in credit programs, and another 21,000 registered in non-credit courses, a record number, Mount Royal College was faced with serious problems.

This increase in numbers affected not only in-class activities, but placed a serious strain on College academic services. In all areas, from health services and counselling to library facilities, marked increases in usage were noted. A dramatic increase in the volume of student grants and loans was experienced, with students claiming over $5.3 million, 119 per cent more than the previous year.

Mount Royal College's academic undertakings are under continual review, and this past year was no exception. The establishment of several new program advisory committees, composed of community members, faculty and recent graduates who are committed to maintaining program currency, will ensure that the programs can be adapted in response to future changes.

Thomas L. Wood

With emphasis on providing training which will prepare adults for employment, it was heartening to see Mount Royal College students using the skills they had learned in class in practical situations, whether through practica or special projects and activities developed either as part of their course requirements or on their own initiative.

As part of the College's commitment to provide educational opportunities which will be beneficial to students, the Division of Academic Affairs has undertaken to investigate fully the effects of technological advances on College programs, and to assess the Division's requirements for technological equipment and programs. In 1983-84 this will be a major Divisional priority.

By faculty, the year's highlights included:

Faculty of Academic Services

The Faculty's inaugural year was a busy one, with increased demands placed on all areas, and in particular those departments responsible for registering students. Major attention was devoted to planning for an on-line student information and registration system.

The Educational Development Centre, devoted to faculty development, assistance in instructional design and the development of expertise in applications of technology in instruction, began operations in the fall of 1982 and, following a formal review, has been granted continuation.

In 1983-84 additional preparation and planning towards implementation of the student information system will be required. The functions of credit and non-credit registration will be combined, and the entrance testing program will be examined in light of changes in entrance and screening requirements.

Faculty of Arts

The development of the Professional Writing, Film Studies and Simultaneous Interpretation Programs continued and, for the first time, the Mount Royal Students' Assocation and the College jointly offered a Political Science course on student government. The English Department, in concert with students, began publication of Skylines, a literary publication featuring student writing.

In addition, Mount Royal College was one of seven institutions across the country to receive funding from the Association of Canadian Community Colleges' CanaDatco program.

In 1983-84 long-range planning for the expanded facility, the introduction of the Professional Writing Program and the Certificate in Arts and Science, and program review and revision will be major priorities.

Faculty of Business Studies and Applied Arts

The College received approval in principle for a Certificate Program in Applied Information Management, and a proposal for a Resource Accounting Certificate Program was submitted to the Department of Advanced Education. A screening system for incoming business students was developnent and implemented.

Program analysis, development and review, further review of screening and advising procedures, greater activity in non-credit and extension course offerings, and instructional and new program development will be Faculty goals in 1983-84.

Faculty of Community and Health Studies

The Faculty experienced a significant increase in demand for all career programs, with all programs reaching established quotas and waiting lists being established. Improved transferability of courses to universities and the re-establishment of the hockey program after a two-year absence were highlights.

In 1983-84 the maintenance of a positive relationship which allows for the personal growth of both students and faculty is of primary importance, as is maintaining budget stability and efficient use of resources, and planning for the future.

Faculty of Continuing Education and Extension

The major focus of the Faculty during the past year was on restructuring. Definition and clari-

fication of the purpose of continuing education activities at Mount Royal College was a major undertaking.

In 1983-84 the Faculty will work towards achieving financial and budgetary stability, while also working towards achieving organizational stability and promoting a positive relationship within the College and the community. Engaging in a realistic planning process and developing expertise and ability to deliver programs in non-traditional ways will also be goals.

Faculty of Science and Technology

In response to the demand for adequately prepared students in the information management field, a new Department of Information Sciences and Computer Studies was established. New computer facilities were created and a record number of students enrolled in new technology courses. The year was marked with sadness, with the passing of Paddy Graham, Chairman of the Aviation Department, who was instrumental in the development of the program. He would have been proud to see 40 students graduate from the program, the highest number ever.

During 1983-84 the Faculty will devote its attention to a continued review of programs and to a better utilization of resources.

Conservatory of Music and Speech Arts

Highlighting 1982-83 in the Conservatory was not only the fine music performances of faculty and students, but also the success of graduates and the programs themselves. The first two graduates of the Music Performance Program were each accepted at a major school of music, and the Academy of Music Program received donations totalling over $285,000, bringing the Program's endowment to over $365,000. A two-year syllabus revision project for the examinations program was also completed.

For 1983-84 the Conservatory will work towards greater financial stability, academic planning and improved working relationships.

Administrative Services

During 1982-83 the Administrative Services Division invested a significant amount of time and energy in two areas: financial management and information systems. These foci, combined with the realities of keeping an institution such as Mount Royal College functioning effectively in an unfavourable economic climate, resulted in a year which was spent developing systems and procedures for the future, rather than systems which would yield immediate benefits.

The major accomplishment during the year was the restructuring of the Finance Department in order to provide the accurate and timely financial information necessary for institutional planning. Charles J. Knotts was appointed Director of Finance in August and worked with independent consultants contracted to analyze the College's financial accounting system and recommend changes designed to streamline procedures, increase accountability and reliability, improve productivity and overcome the difficulties that had developed in the College's computerized accounting system.

The end result was a significant improvement in the quality of financial information, and during the coming year this information will prove a vital element in sound planning.

Another major undertaking during the year was the increased activity in information management. With computer technology changing rapidly, and bringing with it tremendous changes in the way information is processed and stored, it quickly became apparent that the College's current and future computer requirements needed to be analyzed. This task was the responsibility of the Information Systems Department, under the direction of Gordon Mathezer. During the year a great deal of work was done, highlighted by the installation of the College's second DEC 2060 computer, which almost doubled the existing computing capacity. Additional terminals and microcomputers were introduced to campus users, complete with accompanying software. The benefits of computerized systems were especially noted in continuing education course registration and improvements in the financial system.

Alex S. Dobbins

While developments in these two areas were a significant step forward, economic conditions slowed progress. Rapidly rising utilities costs coupled with lower income from revenue-generating operations placed additional pressure on the College's limited financial resources. A bright spot on the scene was that the Bookstore exceeded the $1 million mark in gross sales, making Mount Royal College one of only two colleges in Western Canada to do so.

The record number of students enrolled at the College had an effect not only on instructional and academic support services, but also on the College's physical resources. During the year several lounge, study and open areas were redeveloped to create much-needed office and classroom space, the most noticeable of which was the in-fill construction of five new offices where there had previously been an open area. While this renovation caused only minor disruption, combined with the development and re-organization of several office areas and the necessary maintenance to address health and safety concerns, including complete replacement of the existing hot water lines throughout the campus, it sometimes seemed as though the expansion project had begun from the inside out.

In 1983-84 it is not expected that the demand placed on services and resources will diminish. Due to a minimal operating grant increase, it will become increasingly difficult to guarantee the level of service which has been provided in the past; however, every effort will be made to maintain service at the current level.

Further developments, namely the establishment of revised financial policies and procedures, will be made in the Finance Department, and the Information Systems Department will continue to develop improved computer operations and systems, based upon an approved strategic plan. The development of an on-line Student Information System will also be of prime importance.

College Expansion

In March, 1982 Mount Royal College received approval from the Government of Alberta to proceed with a major expansion of existing facilities. To be completed in four years, the project was funded initially at $63 million.

Once completed, Mount Royal College will have added almost 29,000 gross square metres of new space to the existing building, effectively doubling the College's teaching capacity and allowing for a full-time equivalent (FTE) enrolment of 7,000 FTE students. The new space will be added in five approximately 4,500 gross square metre additions, and includes the addition of a 2,300 gross square metre Student Centre. It is anticipated that 80 per cent of the expanded facility will be used for currently offered programs, and 20 per cent devoted to new offerings.

During 1982-83 significant steps in the expansion process were taken, culminating in the provincial government's approval to proceed to working drawings and tendering for the project in June, 1983. At that time it was announced that since inflation costs would be lower than expected, the budget for the project had been reduced to $60 million, with another $1.14 million to be spent on health and safety code upgrading.

Planning for the expansion has involved all College constituencies and has required the combined efforts of the Board of Governors, College administrators, faculty, staff, students and consultants. This planning stage included the establishment of committees which would work specifically on expansion issues. The major committees were the six-member Board of Governors' College Expansion Committee, the College Expansion Steering Committee, composed of representatives of College constituencies, and User Groups, representing each area of operation.

In August, 1982 Bill Duff was appointed Project Manager, responsible for overseeing and coordinating the project through completion.

The first major step in the research and planning process was the establishment of an education

plan for the College, and the first draft of the *Education Plan: Facility Expansion Supplement* was presented to the College in October, 1982. The document analyzes Mount Royal College's role in providing educational services to Calgary-area students and defines clearly the College's purpose and future goals. The document was circulated and discussed widely through the institution, being refined several times during this review process. In February, 1983, the *Education Plan: Facility Expansion Supplement* was approved by the Board of Governors.

In this document Mount Royal College re-affirmed its commitment to remain a community college dedicated primarily to identifying and serving the adult educational needs of the Calgary region, committing itself to the value of life-long learning, offering programs designed to assist people to acquire and continuously update vocational knowledge and skills, and to develop and enhance their intellectual, cultural and social awareness and skills. The College stated its intention to maintain existing programs in the foreseeable future and to develop new program initiatives which will be generally related to the existing program base, and will include career and technological studies. It also committed itself to continuing the Conservatory of Music and Speech Arts, providing adult educational upgrading on a limited scale only, expanding its spring and summer course offerings, responding to the needs of part-time students, and enhancing the traditional modes of delivery through the use of new technology.

The *Education Plan: Facility Expansion Supplement* is the first in a series of documents produced to address aspects of the expansion process. Those documents include:

- *Background Analysis: Facility Expansion Program Analysis* – an analysis of current facility conditions and a first estimate of overall requirements;
- *Development Strategy Analysis: Preliminary Guidelines* – an analysis of general options for developing the expansion space and renovating parts of the existing building;
- *Facility Program: General Fit Requirements* – a review of the combination of information contained in the previous two documents;
- *Conceptual Design* – documentation of the architectural design at the conceptual level of resolution;
- *Schematic Design Program* – definition of requirements at a space-by-space level of design;
- *Schematic Design* – documentation of the architectural design.

In 1983-84 most of the construction tenders for the expansion project will be awarded, with the official ground-breaking ceremony scheduled for December, 1983. Construction of the Central Mechanical Plant, the first major contract, is scheduled for February, 1984.

It is anticipated that all new construction will be completed by September, 1985, followed by the redevelopment and renovation of existing facilities. The entire project should be completed by June, 1987. Artist's renderings of the expanded College appear throughout this report.

Facility Programmer: Cornerstone Planning Group Ltd.
Architect: Chandler Kennedy Architectural Group
Mechanical/Electrical Consultant: Reid, Crowther and Partners Ltd.
Structural Consultant: Simpson Lester Goodrich Engineering Partnership

Students

Registrants in Credit Programs, 1973 - 1983

Year	Fall	Winter	Spring/Summer	Total	% Change	FTE(1)
1973-74	4079	3629	267	7975	+ 10.1	3066
1974-75	3888	3837	382	8107	+ 1.7	3252
1975-76	4401	3797	338	8536	+ 5.3	3362
1976-77	4040	3694	629	8363	- 2.0	3228
1977-78	4372	3733(2)	712	8817	+ 5.4	3439
1978-79	4305	3821	796	8922	+ 1.2	3450(3)
1979-80	4325	4012	760	9097	+ 2.0	3441
1980-81	4650	4221	901	9772	+ 7.4	3693
1981-82	4738	4755(4)	1216	10709	+ 9.6	3920
1982-83	5471	5314	1551	12336	+ 15.2	4597

Registrants in Non-Credit Programs, 1978-1983

Year	Continuing Education and Extension(5)	Conservatory of Music and Speech Arts	Total	% Change(6)
1978-79	5843	4367	10210	N/A
1979-80	--	--	--	N/A
1980-81	11805	4991	16796	N/A
1981-82(7)	17782	7063(8)	24845	N/A
1982-83	14864	6584	21448	N/A

Notes:

(1) These figures have been rounded for consistency in table format (i.e. FTEs are normally displayed with one decimal point). 'Headcount' figures which are represented in the 'Registrants' columns are integer figures. FTE based on 80% of a normal hourly load.

(2) FTE and headcount breakout by program figures were revised February, 1983 due to the inclusion of FTE and headcounts that had been miscalculated (i.e. not halved in certain program-specific areas). Previous year's reported headcount was 3717.

(3) This figure was misrepresented in previous years. Re-analysis of official FTE report submission confirms the new FTE figure for this reporting period to be 3450 (February, 1983).

(4) Winter 1982 figure reported in previous year was 4754. Note slight revision.

(5) Includes Professional Management Centre course registrants. Due to resource constraints, Community Service and Continuing Education course offerings and staffing were curtailed in 1982-83.

(6) The percentage change in registration has not been reported, as it would be an inaccurate reflection of growth due to the establishment of the new Professional Management Centre and due to the new system for reporting Conservatory registrants.

(7) These figures have been revised to include the Professional Management Centre course registrants.

(8) During 1981-82 the Conservatory adopted a two-semester registration system. A significant portion of registrants are the same people in both semesters, therefore, figures for 1981-82 and previous years cannot be compared directly. Actual registrations include on-campus registrants, branch studio registrants, as well as examination registrants.

FTE Enrolment Distribution by Type of Program, 1978-1983

Program Type	1982-83(1)	1981-82(2)	1980-81	1979-80	1978-79(1)
University Transfer	1841.8	1505.6	1451.3	1206.1	1220.6
Diploma	2475.2	2123.1	1961.0	1947.2	1932.6
Certificate	20.3	32.7	40.4	61.9	89.5
High School Equivalent	92.5	73.9	66.3	62.0	61.1
Vocational	--	--	--	0.2	--
Other	167.6	184.2	174.0	163.3	146.4
Total FTE	**4597.4**	**3919.5**	**3693.0**	**3440.7**	**3450.2**

Notes:

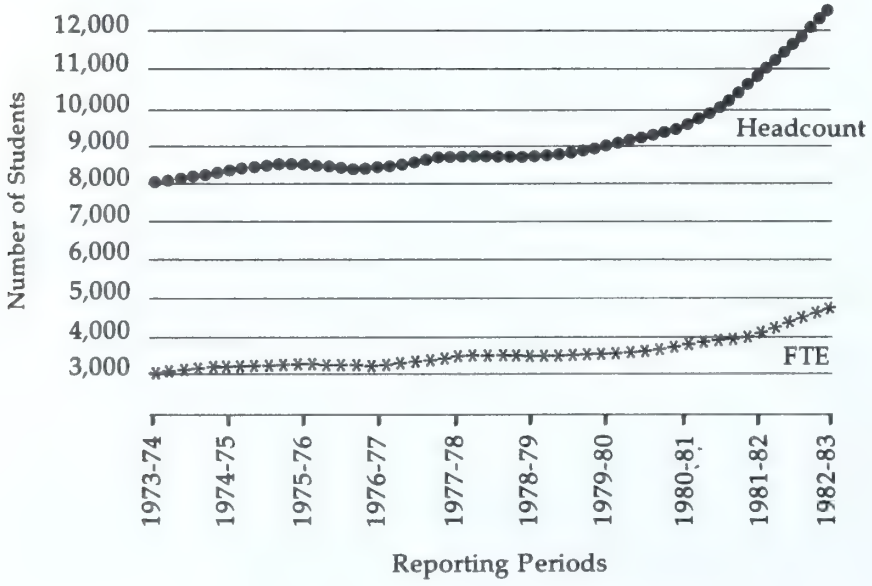
(1) FTEs calculated for these reporting years include Summer, Fall, Winter and Spring. The reporting year includes July to June of each year, which normally includes three semesters.

(2) Note slight revision to official FTE report. Previous year's reported total was 3920.3.

Definitions:

- 'High School Equivalent' includes College Preparation Program;
- 'Other' includes Business Development Program and English as a Second Language;
- FTE based on 80% of a normal hourly load;
- For programs which have both a diploma and a certificate stream, the certificate program enrolments are reported under the heading 'Diploma.'

Registrants, FTE by Year



Age, Sex and Status of Registrants
(Credit Programs)

	Fall 1982		Winter 1983	
	N	%	N	%
1. Age				
< 19	647	11.8	711	13.4
19-21	1897	34.7	1946	36.6
22-24	947	17.3	931	17.5
25-29	870	15.9	793	14.9
30-34	447	8.2	387	7.3
35-40	324	5.9	298	5.6
41-50	219	4.0	196	3.7
over 50	59	1.1	45	0.8
unknown	61	1.1	7	0.1
Total	**5471**	**100.0**	**5314**	**100.0**
2. Sex				
Female	3089	56.5	2880	54.2
Male	2321	42.4	2427	46.7
unknown	61	1.1	7	0.1
Total	**5471**	**100.0**	**5314**	**100.0**
3. Full-time and Part-time				
Full-time	3237	59.2	3214	60.5
Part-time	2234	40.8	2100	39.5
Total	**5471**	**100.0**	**5314**	**100.0**

Note: Full-time based on 80% of a normal hourly load.

Geographic Origins of Registrants by Census District

Census District	Fall 1982 N	Fall 1982 %	Winter 1983 N	Winter 1983 %
01 Medicine Hat	10	0.2	12	0.2
02 Lethbridge	39	0.7	38	0.7
03 Nanton	23	0.4	23	0.4
04 Hanna	7	0.1	8	0.2
05 Drumheller	101	1.9	68	1.3
06 Calgary	4754	86.9	4662	87.7
07 Coronation	13	0.2	12	0.2
08 Red Deer	42	0.8	46	0.9
09 Canmore	31	0.6	41	0.8
10 Camrose	12	0.2	9	0.2
11 Edmonton	68	1.2	68	1.3
12 Fort McMurray	19	0.4	19	0.4
13 Athabasca	6	0.1	6	0.1
14 Hinton	1	0.0	2	0.0
15 Grande Prairie	32	0.6	31	0.6
Out of Province	203	3.7	187	3.5
Unknown	87	1.6	82	1.5
Missing Cases	23	0.4	0	0.0
TOTAL	**5471**	**100.0**	**5314**	**100.0**

Notes:

A number of Alberta towns are within each Census District. For identification purposes, the major centres have been selected.

Geographical source for full-time students in the 1982-83 reporting period could not be indicated due to a difference in definition of full-time student: Fall 1982 employed credits, Winter 1983 employed contact hours. Distributions represented are therefore based on total students.

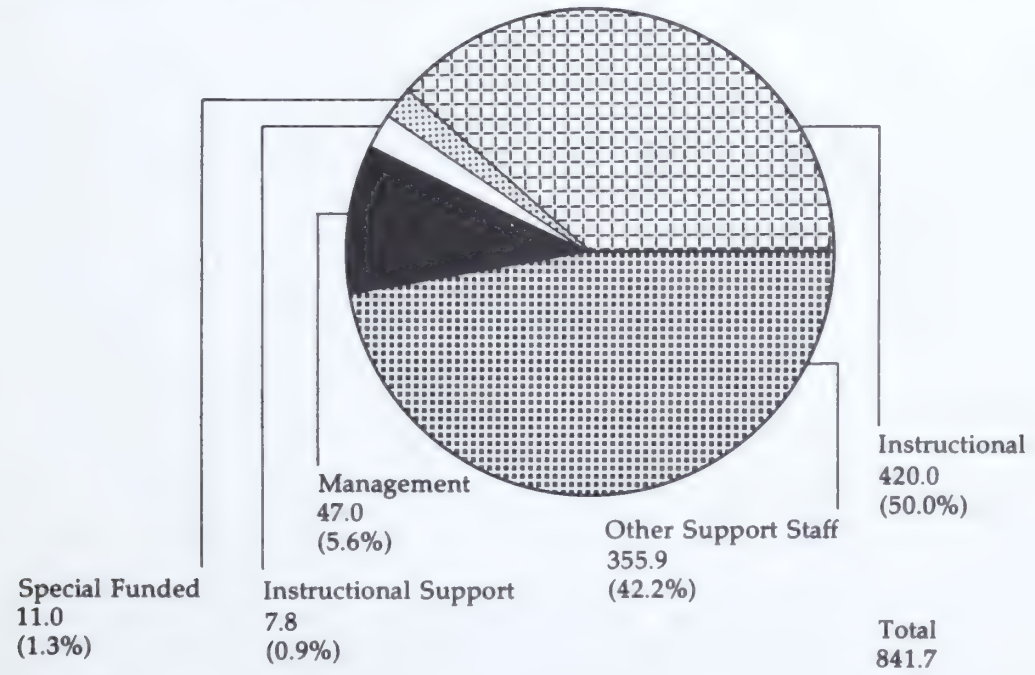
Faculty & Staff

Faculty and Staff Counts

Type of Staff	Full-time			Part-time		Total	
	Established Positions	Permanent	FTE	Casual	FTE	Staff	FTE
Instructional	160	—	—	336	260.0	496	420.0
Instructional Support	—	11	7.8	—	—	11	7.8
Management	47	—	—	—	—	47	47.0
Other Support Staff (1)	243	74	41.1	402	71.8	719	355.9
Special Funded	9	3	2.0	—	—	12	11.0
Total	**459**	**88**	**50.9**	**738**	**331.8**	**1285**	**841.7**

Notes: (1) Excludes Credit-free instructional staff (i.e., Conservatory, Community and Continuing Education instructional staff)

Faculty and Staff, FTE Counts



Financial Statements 1982·83

Auditor's Report

To the Board of Governors
Mount Royal College
Calgary, Alberta

I have examined the balance sheet of Mount Royal College as at June 30, 1983 and the statements of revenue, expenditure and operating deficit, equity in capital assets and restricted funds transactions for the year then ended. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

In my opinion, these financial statements present fairly the financial position of the College as at June 30, 1983 and the results of its operations for the year then ended in accordance with the disclosed basis of accounting described in Note 2 to the financial statements applied on a basis consistent with that of the preceeding year.

Auditor General

Edmonton, Alberta
November 14, 1983

A. Balance Sheet as at June 30, 1983

Assets	1983	1982
General Funds		
Current:		
Cash	$ 675,142	$ 46,800
Short-term deposits	—	518,516
Accounts receivable	777,062	551,425
Inventories (Note 3)	683,568	904,066
Prepaid expenses	303,494	168,924
Current portion of investments and loans receivable (Note 4)	57,600	3,000
	2,496,866	**2,192,731**
Investments and loans receivable, at cost (Note 4)	118,303	118,301
Capital assets (Note 5)	37,521,778	30,891,662
Total general funds	**40,136,947**	**33,202,694**
Restricted Funds		
Cash	509,944	86,053
Investment certificates	10,032	138,000
Short-term deposits	703,780	781,484
Total restricted funds	**1,223,756**	**1,005,537**
Total	**$41,360,703**	**$34,208,231**

The accompanying notes are part of these financial statements.

Liabilities and Equity	1983	1982
General funds		
Current:		
Accounts payable	$ 1,062,666	$ 1,135,818
Deferred revenue	464,954	276,910
Unexpended capital funds (Note 6)	1,664,426	1,737,063
Current portion of long-term debt	135,046	27,745
	3,327,092	3,177,536
Long-term debt (Note 7)	486,725	51,510
Equity:		
Operating deficit, Statement B	(576,877)	(774,853)
In capital assets, Statement C	36,900,007	30,748,501
	36,323,130	29,973,648
Total general funds	**40,136,947**	**33,202,694**
Restricted Funds		
Endowments, Statement D	784,475	527,220
Unexpended conditional new program funds, Statement D	179,556	388,543
Unexpended conditional further education funds, Statement D	78,842	3,721
Held on behalf of others, Statement D	180,883	86,053
Total restricted funds	**1,223,756**	**1,005,537**
Total	**$41,360,703**	**$34,208,231**

B. Statement of Revenue, Expenditure and Operating Deficit

Revenue	1983	1982
Province of Alberta:		
Department of Advanced Education:		
Operating grant	$16,606,600	$14,117,800
Conditional new program grants (Note 8)	1,497,226	796,650
	18,103,826	**14,914,450**
Support services (Note 10)	2,806,171	2,427,905
Community education (Note 9)	2,448,277	2,934,797
Tuition fees	2,034,014	1,487,393
Aviation flying fees	488,017	401,881
Interest	22,775	97,001
Other	56,383	165,636
Total revenue	**25,959,463**	**22,429,063**
Expenditure		
Instruction	10,934,016	9,267,688
Community education (Note 9)	3,581,168	4,379,952
Support services (Note 10)	3,201,890	2,587,401
Administration services	2,930,775	2,314,421
Academic services	2,770,538	2,130,973
Plant operation and maintenance	2,053,560	1,807,248
Board and President	498,527	438,557
Total expenditure	**25,970,474**	**22,926,240**
Deficit before appropriation to (from) restricted funds	11,011	497,177
Appropriation of unexpended conditional new program grants to (from) Restricted Funds, Statement D	(208,987)	215,787
(Surplus) deficit for the year	**(197,976)**	**712,964**
Operating deficit at beginning of year		
As previously reported	559,066	61,889
Adjustment of unexpended conditional new program funds (Note 8(a))	215,787	—
As restated	**774,853**	**61,889**
Operating deficit at end of year	**$ 576,877**	**$ 774,853**

C. Statement of Equity in Capital Assets

	1983	1982
Balance at beginning of year	$30,748,501	$27,358,447
Add: Purchase of capital assets	6,151,506	2,188,406
Donations of capital assets	—	1,201,648
	6,151,506	**3,390,054**
Balance at end of year	**$36,900,007**	**$30,748,501**

D. Statement of Restricted Funds Transactions

	Balance at Beginning of Year	Add Appropriation, Contributions and Interest	Deduct Expenditure	Balance at End of Year
Endowments				
Principal				
Academy	$ 115,000	$ 250,000	$ —	$ 365,000
Scholarships	424,574	184,472	260,234	348,812
	539,574	434,472	260,234	713,812
Expendable funds	(12,354)	223,506	140,489	70,663
	527,220	**657,978**	**400,723**	**784,475**
Unexpended conditional new program funds (Note 8)	388,543	(208,987)	—	179,556
Unexpended conditional further education funds	3,721	375,395	300,274	78,842
Held on behalf of others	86,053	95,836	1,006	180,883
	$ 1,005,537	**$ 920,222**	**$ 702,003**	**$1,223,756**

Notes to the Financial Statements

Note 1 Authority

Mount Royal College operates under the authority of the Colleges Act, Chapter C-18, Revised Statutes of Alberta 1980.

Note 2 Summary of Significant Accounting Policies and Reporting Practices

(a) General

These financial statements have been prepared in accordance with generally accepted accounting principles except for the following:

- capitalization and valuation of capital assets are in accordance with the accepted practice of most Canadian educational institutions (Note 2(d), (e))
- certain revenues are recognized in amounts equal to related expenditures for the year (Note 8(a))

(b) Fund Accounting

The accounts of the College are maintained in accordance with the principles of fund accounting.

For financial reporting purposes, accounts with similar characteristics have been combined into the following major fund groupings:

- General funds
- Restricted funds

(c) Inventories

Inventories of merchandise and supplies are valued at the lower cost of net realizable value. (Note 3)

(d) Capital Assets

Capital assets are recorded at cost. (Note 5) Cost of donated capital assets is deemed to be appraised fair market value.

No attempt is made by the College to account for minor disposals of capital assets by removing the cost of such disposals from the accounts.

(e) Depreciation

In accordance with the accepted practice of most Canadian educational institutions, no charge is made in the accounts for depreciation of capital assets.

(f) Changes in Financial Position

A statement of changes in financial position is not provided, as disclosure in these financial statements is considered to be adequate.

Note 3 Inventories

Inventories are summarized as follows:

	1983	1982
Bookstore	$327,717	$606,705
Maintenance	153,594	97,598
General stores	117,781	123,486
Food services	58,260	54,134
Duplicating	26,217	22,143
	$683,569	**$904,066**

Note 4 Investments and Loans Receivable

Investments and loans receivable are summarized as follows:

	1983		1982	
	Cost	Market Value	Cost	Market Value
Government of Canada bonds, 4 1/2%, due September 1983	$ 38,500	$38,173	$ 38,500	$36,806
Loans receivable:				
Non-interest bearing housing loan to an officer of the College	79,801	—	82,801	—
Mount Royal Gym Club, 5% loan, to be secured by a chattel mortgage	57,602	—	—	—
	175,903	**$38,173**	121,301	**$36,806**
Less: Current portion	57,600		3,000	
	$118,303		**$118,301**	

Note 5 Capital Assets

Capital assets are summarized as follows:

	1983	1982
Land	$ 1,654,256	$ 1,654,256
Buildings	20,419,000	19,397,881
Furnishing and equipment	13,399,628	9,794,150
Expansion project	1,975,670	—
Automotive	73,224	45,375
	$37,521,778	**$30,891,662**

Note 6 Unexpended Capital Funds

		1983	1982
Balance at beginning of year		$1,737,063	$ 520,453
Add:	Grants from the Province of Alberta:		
	Department of Advanced Education		
	General capital	3,659,834	2,288,572
	Expansion project	2,000,000	—
	Alberta Heritage Savings Trust Fund	—	175,000
	1980's Advanced Education Endowment Fund	164,762	858,208
		5,824,596	**3,321,780**
	Interest and proceeds on disposal of capital assets	254,273	140,298
	Donations	—	46,261
		6,078,869	**3,508,339**
		7,815,932	4,028,792
Deduct:	Purchase of capital assets	6,151,506	2,291,729
Balance at end of year		**$1,664,426**	**$1,737,063**

Note 7 Long-term Debt

Long-term debt consists of finance contracts, secured by specific equipment, repayable in equal annual instalments, including principal and interest at 14% to 15.86%.

The amounts and timing of principal payments required are as follows:

1984	$135,046
1985	127,037
1986	122,006
1987	111,574
1988	126,108
	621,771
Less: Current portion	135,046
	$486,725

Note 8 Conditional New Program Funds

Unexpended conditional new program funds at beginning of year:

		1983	1982
As previously reported		$ 172,756	$ 170,921
Adjustment of appropriation to Restricted funds (a)		215,787	—
As restated		**388,543**	**170,921**
Add:	Grants from the Province of Alberta:		
	Department of Advanced Education		
	Conditional new programs	1,420,499	627,300
	Vocational training	35,000	58,675
		1,455,499	685,975
	Department of the Solicitor General	41,727	42,392
	Department of Workers' Health, Safety and Compensation	—	60,000
Miscellaneous fees		—	8,283
		1,497,226	796,650
Deduct: Expenditure		1,885,769	967,571
		1,706,213	579,028
Unexpended conditional new program funds at end of year		**$ 179,556**	**$ 388,543**

(a) Unexpended conditional new program funds and deficit for the year ended June 30, 1982 were understated by $215,787 as a result of recording certain conditional new program grants as part of the operating grant. It is the policy of the College to record all unexpended conditional new program funds as Restricted Funds.

Note 9 Community Education

Community education revenue and expenditure is summarized as follows:

	1983	1982
Revenue		
Short courses and other programs	$1,490,605	$2,131,865
Music and speech arts	885,412	674,011
Grants from the Department of Advanced Education	52,260	128,921
Grant from the Department of Recreation and Parks	20,000	—
	$2,448,277	**$2,934,797**
Expenditure		
Short courses and other programs	$2,344,134	$3,380,311
Music and speech arts	1,237,034	999,641
	$3,581,168	**$4,379,952**

Revenue and expenditure related to conditional further education programs is reflected in the Statement of Restricted Funds Transactions, Statement D.

Note 10 Support Services

Support services revenue and expenditure is summarized as follows:

	1983	1982
Revenue		
Food services	$1,294,723	$1,204,583
Bookstore	1,158,365	902,343
Graphics	309,664	260,202
Facilities	43,419	60,777
	$2,806,171	**$2,427,905**
Expenditure		
Food services	$1,349,255	$1,141,431
Bookstore	1,087,939	828,658
Graphics	567,733	523,637
Facilities	196,963	93,675
	$3,201,890	**$2,587,401**

Note 11 Comparative Figures

The 1982 figures have been restated where necessary to conform to 1983 presentation.

Note 12 Approval of Financial Statement

These financial statements were reviewed by the Finance and Property Committee on November 14, 1983 and were recommended for approval by the Board of Governors.

5-Year Comparative Summary

(in thousands of dollars unless noted)

	1982-83	1981-82	1980-81	1979-80	1978-79
Gross Operating Revenue					
Operating grant	16,607	14,118	11,612	10,514	9,515
%	64.0	63.0	62.8	65.5	85.6
Conditional new program grants	1,497	796	313	153	198
%	5.7	3.5	1.7	1.0	1.8
Total provincial grants	18,104	14,914	11,925	10,667	9,713
%	69.7	66.5	64.5	66.5	87.4
Food Services	1,295	1,205	1,017	965	N/A
%	4.9	5.4	5.5	6.0	—
Bookstore	1,158	902	729	591	N/A
%	4.5	4.0	3.9	3.7	—
Graphic Services	310	260	212	215	N/A
%	1.2	1.1	1.1	1.3	—
Facilities	43	61	N/A	N/A	N/A
%	0.2	0.3	—	—	—
Total support services	2,806	2,428	1,958	1,771	N/A
%	10.8	10.8	10.6	11.0	—
Continuing Education	2,448	2,935	2,893	2,142	N/A
%	9.4	13.1	15.6	13.4	—
Tuition fees	2,034	1,487	1,353	1,136	1,136
%	7.9	6.6	7.3	7.1	10.2
Aviation flying fees	488	402	277	216	167
%	1.9	1.8	1.5	1.3	1.5
Interest and other	79	263	96	108	101
%	0.3	1.2	0.5	0.7	0.9
Total revenue	25,959	22,429	18,502	16,040	11,117
%	100.0	100.0	100.0	100.0	100.0
Gross Operating Expenditure					
Instruction	10,934	9,268	8,591	7,857	7,212
%	42.1	40.4	46.1	48.4	64.7
Continuing Education	3,581	4,380	3,534	2,610	N/A
%	13.8	19.1	18.9	16.1	—
Food Services	1,349	1,141	1,021	964	N/A
%	5.2	5.0	5.5	5.9	—
Bookstore	1,088	828	711	570	N/A
%	4.2	3.6	3.8	3.5	—

Graphic Services	568	524	212	222	N/A
%	2.2	2.3	1.1	1.4	—
Facilities	197	94	N/A	N/A	N/A
%	0.7	0.4	—	—	—
Total support services	**3,202**	2,587	2,843	2,618	2,168
%	12.3	11.3	15.2	16.1	19.4
Administration services	2,931	2,314	N/A	N/A	N/A
%	11.3	10.1	—	—	—
Academic services	2,771	2,131	N/A	N/A	N/A
%	10.7	9.3	—	—	—
Plant operation and maintenance	2,053	1,807	1,650	1,452	1,450
%	7.9	7.9	8.9	8.9	13.0
Board and President	498	439	170	151	103
%	1.9	1.9	0.9	0.9	0.9
Total expenditure	**25,970**	22,926	18,613	16,250	11,155
%	100.0	100.0	—	—	—

Net Operating Reserve (Deficit) Position

Surplus (deficit) at June 30	**198**	(713)	(111)	(210)	(38)
Percentage of operating revenue	**0.8**	3.2	0.6	1.3	0.3
Accumulated surplus (deficit)	**(577)**	(775)	(62)	30	240

Number of Students

Registrants in credit programs	**12,336**	10,709	9,772	9,097	8,922
Registrants in non-credit courses	**21,448**	24,845	16,796	N/A	10,210
Total registrants	**33,784**	35,554	26,568	N/A	19,132

Faculty/Staff Count

Instructional & instructional support	**496**	475	465	468	403
full-time	**160**	161	216	212	206
part-time	**347**	314	249	256	197
Management	**47**	44	37	36	36
Support Staff	**719**	733	578	569	547
full-time	**243**	335	248	259	256
part-time	**476**	316	330	310	291
Special funded	**12**	—	—	—	—
Total complement	**1,285**	1,170	1,080	1,073	986

Tuition and General Fees

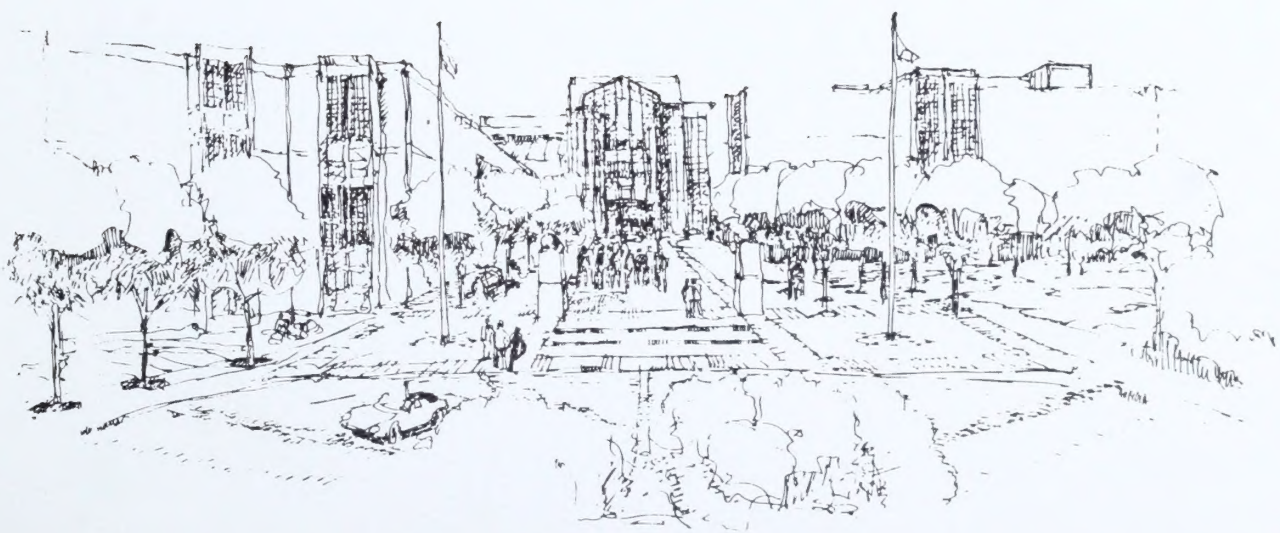
Resident student, 10+ credits	**207.90**	175.25	151.25	173.50	139.50
Foreign student, 10+ credits	**316.40**	266.00	242.00	220.00	220.00

Learning Resource Holdings

Books	**102,560**	105,827	99,377	90,000	N/A
Microforms (including microfiche & microfilm)	**93,952**	112,400	91,500	70,000	N/A
Audio-visual aids	**9,450**	12,702	12,219	10,364	N/A
Periodical subscriptions	**1,279**	1,279	1,153	1,100	N/A

Notes:

- N/A refers to figures unavailable for comparative purposes due to changes in reporting classifications in subsequent years. For complete details see specific year's report.



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